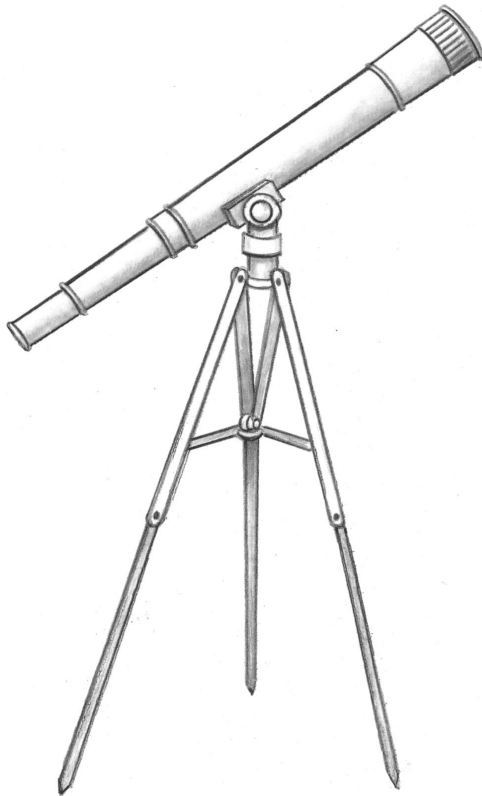


FAIRFAX COUNTY STRATEGIC PLANNING INITIATIVE



Focusing on the Future

February 23, 2004

STRATEGIC PLANNING INITIATIVE

Background

Fairfax County has been working on a number of initiatives in recent years to strengthen decision-making and infuse a more strategic approach into the way business is performed. These initiatives include developing an employee Leadership Philosophy and Vision Statement, implementing a coordinated agency strategic planning process, incorporating Performance Measurement and benchmarking into the budget process, implementing a countywide Workforce Planning initiative, redesigning the Budget Process and converting to Pay for Performance. The process has been challenging and has required a shift in organizational culture. However, the benefit of these efforts is a high-performing government in Fairfax County, which is more accountable, forward-thinking and better able to further its status as one of the premier local governments in the nation.

Strategic Thinking

Among the first steps Fairfax County took to improve strategic thinking was to build and align leadership and performance at all levels of the organization through discussions and workshops among the County Executive, senior management and County staff. This initiative included the development of an employee

Employee Vision Statement

As Fairfax County Employees, we are committed to excellence in our work. We celebrate public service, anticipate changing needs and respect diversity. In partnership with the community, we shape the future.

We inspire integrity, pride, trust and respect within our organization. We encourage employee involvement and creativity as a source of new ideas to continually improve service. As stewards of community resources, we embrace the opportunities and challenges of technological advances, evolving demographics, urbanization, revitalization, and the changing role of government. We commit ourselves to these guiding principles: Providing Superior Service, Valuing Our Workforce, Respecting Diversity, Communicating Openly and Consistently, and Building Community Partnerships.

Employee Leadership Philosophy

We, the employees of Fairfax County, are the stewards of the County's resources and heritage. We are motivated by the knowledge that the work we do is critical in enhancing the quality of life in our community. We value personal responsibility, integrity and initiative. We are committed to serving the community through consultative leadership, teamwork and mutual respect.

leadership philosophy and vision statement to help employees focus on the same core set of concepts. This dialogue among the County Executive, senior management and staff has continued over several years and culminated in the development of seven

"Vision Elements" for the County, which are consistent with the priorities of the Board of Supervisors. These Vision Elements are shown on page 5 and are intended to describe what success will look like as a result of the County's efforts **to protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County.**

Strategic Planning

In the spring of 2002, Fairfax County implemented a countywide strategic planning effort. Strategic planning furthers the County's commitment to high performance and strategic thinking by helping agencies to focus resources on services that are the most needed in the County. While some agencies already had strategic plans, the new process directed all agencies to forge a link between their individual missions and goals and the broader County vision laid out in the seven Vision Elements.

Each agency performed an agency-wide environmental scan to determine what factors influence service delivery and customer demands, identified business areas within each department to more specifically define the services provided, aligned the specific tasks performed by business areas within the departmental and vision element framework, and refined goals to meet the countywide vision elements and agency mission. The strategic planning effort involved a cross section of employees at all levels and in all areas of the organization.

The strategic planning efforts in Fairfax County have been enhanced by four ongoing efforts: performance measurement, pay-for-performance, workforce planning and technology enhancements – which help the County maintain a top quality workforce and provide County programs and technology improvements, despite budget reductions. Each of these is described briefly below.

Performance Measurement: Since 1997, Fairfax County has used performance measurement to gain insight into, and make judgments about, the effectiveness and efficiency of its programs, processes and employees. While performance measures do not in and of themselves produce higher levels of effectiveness, efficiency and quality, they do provide data that can help to reallocate resources or realign strategic objectives to improve services, processes and priorities. Each Fairfax County agency determines which indicators will be used to measure progress toward strategic goals and objectives, gathers and analyzes performance measurement data, and uses the results to drive improvements in the agency.

Fairfax County also uses benchmarking, the systematic comparison of performance with other jurisdictions, in order to discover best practices that will enhance performance. The County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 130 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations.

Pay for Performance: In FY 2001, Fairfax County implemented a new performance management system for non-public safety employees. Based on ongoing dialogue between employees and supervisors regarding performance and expectations, the system focuses on using countywide behaviors and performance elements for each job class to link employees' performance with variable pay increases. FY 2002 was the last year for automatic step increases and cost-of-living adjustment for over 8,000 non-public safety employees; annual compensation adjustments are now based solely on performance. Consistent with the County's ongoing assessment of its compensation philosophy and policy, staff undertook a review of the pay for performance system during FY 2004, the fourth year of the program. As part of this analysis, other jurisdictions with pay for performance systems were surveyed for best practices. As a result, the County Executive has recommended changes to the system for FY 2005 to better align the pay for performance system with the County's goals and competitive marketplace practices. Efforts will continue to update employee performance elements and assure their linkage to departmental strategic plans and performance measures. Countywide training for employees and managers will continue to be a priority, as will the expansion of options for multi-rater feedback as part of the performance management process.

As an integral part of the transition to pay for performance, and in order to ensure that pay scales remain competitive with the market, non-public safety pay scales are increased in accordance with the annual market index, which is calculated based on data from the Consumer Price Index; the Employment Cost Index, which includes private sector, state and local government salaries; and the Federal Wage adjustment. This is designed to keep County pay scales from falling below the marketplace, requiring a large-scale catch-up every few years. It is important to note that employees do not receive this adjustment as they did in the past through a cost-of-living increase. Pay increases can only be earned through performance. By adjusting the pay scales, however, employees' long-term earning potential remains competitive with the market.

Workforce Planning: The County's workforce planning effort began in FY 2002 to anticipate and integrate the human resources response to agency strategic objectives. Changes in agency priorities such as the opening of a new facility, increased demand for services by the public, the receipt of grant funding, or budget reductions can greatly affect personnel needs. Given these varying situations, workforce planning helps agency leadership to retain employees and improve employee skill sets needed to accomplish the strategic objectives of the agency. Effective workforce planning is a necessary component of an organization's strategic plan in order to provide a flexible and proficient workforce able to adapt to the changing needs of the organization.

Information Technology Initiatives: The County is committed to providing the necessary investment in information technology, realizing the critical role it plays in improving business processes and customer service. Fund 104, Information Technology Fund, was established to accelerate the redesign of business processes to achieve large-scale improvements in service quality and to provide adequate enterprise-wide technological infrastructure. Consequently, the County is consolidating its investments to accommodate and leverage technological advancements and growth well into the 21st century. Management continues to explore and monitor all areas of County government as potential candidates for further information technology enhancements and/or modifications.

Strategic Planning Links to the Budget

The FY 2005 budget presentation includes the County's first steps to link the comprehensive strategic initiatives described above into the budget documents. To achieve these links, agency budget narratives now include discussions of Countywide Vision Elements and agency strategic planning efforts, program area summaries have been expanded to include cross-cutting efforts and benchmarking data, and a Key County Indicator presentation was developed to show how the County is performing as a whole. As a result, the budget information is presented in a more user-friendly format and resource decisions are more clearly articulated to Fairfax County citizens.

- **Agency Narratives:** Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link new initiatives and recent accomplishments as well as core services to the Vision Elements and expand the use of performance measures to clearly define how well the agency is delivering a specific service. Agency narratives are included in Budget Volumes I and II.

Positive Outcomes of Strategic Planning Links to the Budget

Resource Decisions

- Enables funding of priorities that directly support agency strategic goals and the County's Vision elements
- Clearly articulates funding decisions to County citizens

Performance Measurement

- Creates measures of Countywide success in meeting the County's Vision Elements
- Improves tracking of agency progress toward desired outcomes
- Identifies common goals that cross over agencies
- Benchmarks the County's performance in key areas to other jurisdictions

New Budget Format

- Presents budget information in a more user-friendly format, which improves readability

- **Program Area Summaries:** Summaries by Program Area (such as Public Safety; Health and Welfare, Judicial Administration, etc.) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on Program Area services to demonstrate how the County performs in relation to other comparable jurisdictions. Program area summaries are included in Budget Volumes I and II.
- **Key County Indicators:** The Key County Indicator presentation provides several performance measurement indicators for each Vision Element. The presentation gives the reader a high-level perspective on how the County is doing as a whole to reach its vision. The presentation of Key County Indicators will continue to be refined to ensure that the measures best represent the needs of the community. A detailed presentation and discussion of the FY 2005 Key County Indicators follows the Vision Elements.

- **Schools:** The Fairfax County Public Schools provide an enormous contribution to the community and in an effort to address the County's investment in education and the benefits it provides, future Key County Indicator presentations will communicate results in education. In the FY 2005 budget, a list of Fairfax County School Systemwide Targets is included following the Key County Indicator presentation.

Next Steps

The development of the County's leadership philosophy and emphasis on strategic planning is an ongoing process that will continue to be refined in the coming years. The new FY 2005 budget presentation will be discussed by the Board and the community, and it is anticipated that refinements to the strategic linkages efforts will be driven by that dialogue.

CORE PURPOSE AND VISION ELEMENTS: To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

Maintaining Safe and Caring Communities -

The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

Building Livable Spaces -

Together, we encourage distinctive "built environments" that create a sense of place, reflect the character, history and natural environment of the community, and take a variety of forms - from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play and connect with others.

Connecting People and Places-

Transportation, technology and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.



Maintaining Healthy Economies-

Investments in the work force, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

Practicing Environmental Stewardship -

Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

Creating a Culture of Engagement-

Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.



Corporate Stewardship

Fairfax County government is accessible, responsible and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

Key County Indicators

Introduction

The Key County Indicator presentation includes several measures of countywide performance for each of the seven Vision Elements. The Indicators were compiled by a diverse team of Fairfax County senior management and agency staff through a series of meetings and workshops during the FY 2005 budget development process. Indicators were chosen if they are reliable and accurate, represent a wide array of County services, and provide a strong measure of how the County is performing in support of each Vision Element. Since this is the first year of the Key County Indicator presentation, the team also suggested Indicators to be included in future years, once the data can be collected and organized. In some cases, new indicators would require more extensive input from the community either from citizen satisfaction surveys conducted by the County or working groups with citizens. The County is committed to continuing to refine and improve the Key County Indicator presentation in the coming years, to ensure it appropriately communicates the County's progress on each of the Vision Elements. Benchmarking data will be included in the future as information becomes available to provide a high-level picture of how Fairfax County is performing compared to other jurisdictions of its size and diversity. Benchmarking data is currently discussed in program area summaries in Budget Volumes I and II to provide the reader with more context for agency performance.

Key County Indicators—how is Fairfax County performing on its seven Vision Elements?

- ✓ Maintaining Safe and Caring Communities
- ✓ Practicing Environmental Stewardship
- ✓ Building Livable Spaces
- ✓ Maintaining Health Economies
- ✓ Connecting People and Places
- ✓ Creating a Culture of Engagement
- ✓ Corporate Stewardship

The following presentation lists the Key County Indicators for each of the Vision Elements, provides data from FY 2002 to FY 2005, where available, and includes a discussion of how the Indicators relate to their respective Vision Elements. For some indicators, if FY 2002 or FY 2003 is the most recent year in which data are available, it was used to forecast estimates for FY 2004 and 2005. If FY 2003 actuals are unavailable, NA was used in the table until the data becomes available. All of the Indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text.



Maintaining Safe and Caring Communities: The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Ratio of Part I Index Crimes (Violent Criminal Offenses) per 100,000 County Population (Calendar Year) | 99.91 | NA | 99.91 | 99.91 |
| Clearance rate of Part I Index Crimes (Violent Criminal Offenses) (Calendar Year) | 51.4% | NA | 51.4% | 51.4% |
| Percent of Advanced Life Support (ALS) transport units on scene within 9 minutes | 87.08% | 85.49% | 85.00% | 85.00% |
| Fire suppression response rate for engine company within 5 minutes | 53.93% | 53.64% | 53.00% | 53.00% |
| High School graduation rates | 94.7% | NA | 94.7% | 94.7% |
| Percent of Seniors, Adults with Disabilities and/or family caregivers who report that the community based services that are provided by Fairfax County help them remain in their home/community. | 94.0% | 95.0% | 95.0% | 95.0% |
| Percent of restaurants operating safely | 91.1% | 90.8% | 91.2% | 92.0% |
| Immunization completion rates for 2-year-olds | 77.0% | 79.0% | 80.0% | 82.0% |
| Percent of low birthweight babies (under 5 lbs 8 oz) | 6.40% | NA | 6.40% | 6.40% |
| Ratio of children in foster care per 1,000 in total youth population | 1.9 | NA | 1.9 | 1.9 |

Fairfax County is one of the nation's safest jurisdictions in which to live and work. The County expects to maintain its low crime rate. The Fairfax County **ratio of Part I Index Crimes** remains low at 99.91 violent crimes per 100,000 population, as compared to the National County Suburban average of 353.7 per 100,000. The County will also continue the current case **clearance rate for Part I crimes**, which is an index of four major crimes (murder, rape, robbery, and aggravated assault). The case clearance rate of 51.40 percent is near the average for national suburban counties (54 percent in CY 2002).

The Fairfax County Fire and Rescue Department advanced life support (ALS) and fire unit measures are standards set by the National Fire Protection Association (NFPA). A slight decrease is expected in meeting the ALS and fire response time standards due to increasing traffic congestion throughout the jurisdiction. The County is committed to providing fire suppression and ALS resources in a timely manner and will address the issue by opening three new fire stations in the next several years. While the **5-minute fire suppression response standard** of the NFPA is met only 53 percent of the time, the average countywide **fire suppression response time** is just above 5 minutes, at 5 minutes 11 seconds. The County also meets a second NFPA suppression response standard 90 percent of the time, which requires 14 Fire and Rescue personnel to be on the scene within 9 minutes. The complement of responding personnel may be greater than 14 and is appropriate to the incident and structure type, and may include response from engine, truck, heavy rescue, EMS units and other specialty units.

Fairfax County is committed to protecting the health of its citizens and currently 91 **percent of restaurants are operating safely**. This measure reflects restaurants that do not present a health hazard to the public and are determined to be safe at the time of inspection; otherwise the operating permit would be suspended and the restaurant would be closed. The County expects to maintain or exceed this level of compliance through routine inspections by the Health Department and proper education information provided to restaurant owners.

The health and well-being of children in Fairfax County is evident in the low percentage of children born with **low birthweight** and the high **immunization completion rates** for two-year-olds. The County's immunization rate exceeds the national rate of 75 percent. Fairfax County also funds numerous programs to help children stay in school, while providing recreational activities during after-school programs. These services contribute to the County's high **graduation rate** of 94.7 percent, the highest in Virginia. Currently, the **ratio of children in foster care per 1,000** in the total population of children 0-17 years old is 1.9. While this is low compared to the statewide ratio of 4.1, Fairfax County is still working to decrease the number of children in foster care as well as reduce the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements of children in foster care who are unable to return safely to their families.

The County continues to be successful in **caring for elderly residents and persons with disabilities by helping them stay in their homes** as indicated by the 95.0 percent satisfaction rating on four support programs – adult day health care, meals programs (congregate and home-delivered), home-based care, and home-based bathing and respite program.

In FY 2006, the County plans to survey residents through the Department of Systems Management for Human Services about whether or not they feel welcome in their communities. As Fairfax County changes demographically and economically, this measure will be another good indicator of the County's progress toward making Fairfax County a safe and caring community that respects the County's increasing diversity. This indicator will be based on a survey question from FY 2001 that asked recent immigrants whether the County made them feel welcome. In all eight ethnic communities surveyed, each reported at 80 percent or above that they felt welcome.



Building Livable Spaces: Together, we encourage distinctive “built environments” that create a sense of place, reflect the character, history, and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play and connect with others.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|----------------|----------------|------------------|------------------|
| Percent of people in the labor force who both live and work in Fairfax County | 54.0% | 51.6% | 51.6% | 51.6% |
| Acres of park land held in public trust | 36,837 | 37,765 | 38,100 | 38,400 |

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|----------------|----------------|------------------|------------------|
| Percent of dwelling units within business or transit centers as measured by zoning approvals | 67.19% | 76.30% | 65.50% | 65.50% |
| Annual number of visitations to libraries, park facilities and recreation and community centers | 10,715,352 | 11,161,341 | 11,338,857 | 11,604,772 |
| Value of construction authorized on existing residential units | \$151,094,354 | \$219,448,244 | \$219,448,244 | \$219,448,244 |
| Miles of trails and sidewalks maintained by the County | 543 | 554 | 565 | 580 |
| Number of affordable rental senior housing units | 1,412 | 1,496 | 1,520 | 1,550 |

Many of the indicators above capture some aspect of quality of life for Fairfax County residents and focus on the sustainability of neighborhoods and the community. The **acres of park land held in public trust** continue to increase each year and this preservation of open space enhances the County's appeal as an attractive place to live. In addition, the availability of trails and sidewalks supports pedestrian-friendly access, and accessibility for non-motorized traffic. This indicator is measured by the **miles of trails and sidewalks** that are maintained by the County. In addition to the 565 miles of trails and sidewalks currently maintained by the County, approximately 1,400 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 250 miles are contained within County parks. In addition, an estimated 2,000 to 3,000 miles of walkway are maintained by private homeowners' associations. This increasing number of walkways contributes to the sense of community and connection to places.

Availability and **use of libraries, parks and recreation facilities** is often used as a "quality-of-life" indicator and is cited as a major factor in a family's decision for home location and a company's decision for site location. FY 2002 and 2003 data demonstrates a high level of participation at County facilities and it is likely that this number will increase over time, as new facilities are planned and constructed.

Citizen investment in their own residences reflects the perception of their neighborhood as a "livable community." The **value of construction authorized on existing residential units** has increased dramatically in recent years, as citizens renovate and expand their living spaces. This can demonstrate pride in the community and an effort to build desirable neighborhoods.

Mixed used development is an indication of the quality of built environments and is supported by the Comprehensive Plan which encourages built environments suitable for work, shopping and play. Business centers in the County require additional residential development to facilitate an appropriate mix of uses. Additional residential development in centers increases the potential for the workforce to live in proximity to place of work. The **percentage of employed people who both live and work in Fairfax County** is currently above 50 percent and may be linked to both quality of life and access to mixed use development in the County.

The stock of housing that is affordable to seniors is stable. Loss of **senior housing** due to private market forces and financing mechanisms is more or less offset by continued production of senior housing. Future indicators under development may include a more comprehensive measure for affordable housing in relation to the current housing stock.



Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe, and convenient manner.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|----------------|----------------|------------------|------------------|
| Number of times County information and interactive services are accessed electronically (millions) | 24.8 | 32.0 | 36.7 | 40.4 |
| Percent change in number of times County information and interactive services are accessed electronically | 40.2% | 29.2% | 14.7% | 9.9% |

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Library materials circulation per capita | 11.9 | 11.2 | 11.1 | 10.9 |
| Percent of library circulation represented by materials in languages other than English | 35% | NA | 35% | 35% |
| Percent change in transit passengers | 2.4% | 9.3% | 2.6% | 2.2% |

An important measure of a community's quality of life is whether or not its residents are connected to the community. Do residents have, or can they easily, conveniently and safely access, information, services and activities that are of interest to them? Fairfax County effectively and efficiently leverages technology and transportation to serve this end. Technology, for example, provides most residents of Fairfax County with 24-hour access to the County's website, which is continually being enhanced and expanded to include more useful information. Not only does the website provide information on County services, but it also enables citizens to transact business with the County. Citizens no longer have to appear in person during normal business hours at a County facility because they can pay parking tickets, request special pick-up for bulk and brush debris, or sign up to testify at a public hearing online. Given hectic schedules and the sheer geographic size of the County, being able to access information 24 hours a day at home, the office or the local library is a tremendous convenience. In addition to access being more convenient, technology is providing information that was not readily available before. As a result, citizens can become better informed and better served by the County. Evidence of the County's success in providing useful and convenient access to information and services is found in the **percent change in electronic access to County information and interactive services**. This indicator measures hits on the County's website, utilization of County kiosks, and use of interactive services such as online payment of personal property taxes. This measure grew 40.2 percent in FY 2002, 29.2 percent in FY 2003 and is expected to continue significant, but slower, growth in FY 2004 and FY 2005.

For residents of Fairfax County who do not have access to a computer at home or at work, do not possess the technical skills or who are unable to utilize technology due to language barriers, the County utilizes other methods and media to connect County residents with information and services. Libraries, for example, are focal points within the community and offer a variety of brochures, flyers and announcements containing information on community activities and County services. Libraries in Fairfax County are utilized heavily as evidenced by the **library materials circulation per capita**, which was 11.2 in FY 2003. This is well above the mean for jurisdictions of 100,000 or more people of 7.0 based on data from the International City/County Management Association (ICMA). This high circulation indicates a desire among Fairfax County residents for information and the holdings of the Library system.

As previously mentioned, Fairfax County is becoming an increasingly diverse community in terms of culture and language. In 2002, 33.0 percent of Fairfax County residents spoke a language other than English at home. In an attempt to better serve the non-English speaking population, the Fairfax County Public Library has dedicated a portion of its holdings to language appropriate materials for this portion of the community. In FY 2002, 35 **percent of library circulation was represented by materials in languages other than English**. This information is no longer being tracked, but efforts are underway to reinstate the collection of these data. Additionally, other indicators that would be better at communicating what the County is doing to communicate with the non-English speaking segments of the population are being evaluated for future inclusion in the Key County Indicators.

Another important aspect of connecting people and places is actually moving them from one place to another. While transportation is largely a state function, the County does contribute funding to Metro and the Virginia Railway Express; supports the County's CONNECTOR bus system; and provides FASTRAN services to seniors, individuals who are mobility-impaired and clients of the County's human services agencies. Support of these mass transit options is intended to reduce road congestion and facilitate the transport of individuals from one place to another. In FY 2003, a 9.3 **percent change in transit passengers** was experienced. Significant increases in the number of transit passengers boarding Metrorail in Fairfax County and the number of passengers transported by the CONNECTOR bus system fueled this strong performance in FY 2003 and are due to population increases and traffic congestion. While the County will continue to expand the number of transit passengers, growth like that experienced in FY 2003 is not likely to be sustained. Please note that additional transportation indicators are being considered for future inclusion in order to more appropriately assess the effectiveness of the County's efforts regarding transportation. For example, a measure of vehicle volume relative to capacity on a given road is a common measure used by transportation staff to identify areas of extreme congestion.

In the future, supplementing the aforementioned output-based indicators with a couple focused on citizen satisfaction would provide a better picture of how effective the County really is at connecting people and places. Similarly, an

indicator is not currently included on the accessibility of County facilities with respect to the Americans with Disabilities Act requirements. This may be developed and included in the future.



Maintaining Healthy Economies: Investments in the work force, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Total employment (not just payroll; includes part-time, contract, etc.) | 557,075 | 567,574 | 596,574 | 627,374 |
| Growth rate | 0.4% | 1.9% | 5.1% | 5.2% |
| Unemployment rate | 3.1% | 2.7% | 2.5% | 2.5% |
| Percent of Commercial/Industrial vs. Residential | 24.84% | 21.97% | 19.14% | 18.20% |
| Gross County Product (in billions) | | | | |
| Unadjusted | \$60.930 | \$65.190 | \$70.677 | \$75.924 |
| Growth rate | 4.4% | 7.0% | 8.4% | 7.4% |
| Percent of persons living below the federal poverty line (Calendar Year) | 4.5% | NA | 4.5% | 4.5% |
| Percent of homeowners that pay 30.0% or more of household income on housing (Calendar Year) | 19.2% | 22.0% | 23.0% | 24.0% |
| Percent of renters that pay 30.0% or more of household income on rent (Calendar Year) | 39.2% | 37.2% | 38.0% | 40.0% |
| Direct (excludes sublet space) office space vacancy rate (Calendar Year) | 12.1% | NA | 11.0% | 10.0% |

Maintaining a healthy economy is critical to the sustainability of any community. In addition, many jurisdictions have learned that current fiscal health does not guarantee future success. Like the other vision elements, this one was selected because it is a high priority for Fairfax County. Performance in this area affects how well the County can respond to the other six vision elements. The above eight indicators shown for the Healthy Economies Vision Element were selected because they are perceived as providing the greatest proxy power for gauging the health of Fairfax County's economy.

Total employment was selected as an indicator to illustrate the magnitude of Fairfax County's jobs base. For context, there are as many jobs in Fairfax County as there are people in the entire state of Wyoming. Total employment includes all jobs, part-time and contract and not just payroll jobs as is reported for the unemployment rate. Dr. Stephen Fuller of the Center for Regional Analysis at George Mason University provides this data for Fairfax County's Economic Index. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. Fairfax County enjoys a relatively low unemployment rate in comparison to state and national trends. While the County's rate was 2.7 percent for FY 2003, the Commonwealth of Virginia experienced 4.3 percent unemployment for the same period. The strength of the County's economy is even more apparent when compared to the national unemployment rate of 6.3 percent for that same timeframe.

The **percent of commercial/industrial** is a benchmark identified by the Board of Supervisors, which places priority on a diversified revenue base. The target is 25 percent of the assessment base. In recent years, this percentage has declined to less than 20 percent due to the slow economy and is further exacerbated by the booming housing market attributable to record low mortgage rates that has resulted in double-digit residential real estate assessment increases for consecutive years. This imbalance increases the burden on the residential component to finance government services.

According to the County's contracted economist, Dr. Fuller, **gross county product** is the overall best measure of how well the County economy is performing because it captures the value of goods and services produced in Fairfax County and can be expressed in dollars as well the growth rate, which indicates an upward trend even in years when the national economy has been in a recession.

While it was recognized that **percent of persons living below the federal poverty line** is an imperfect measure due to the unrealistic level set by the federal government, i.e., \$18,392 for a family of four, it is a statistic that is regularly collected and presented in such a way that it can be compared to other jurisdictions as well as tracked over time to determine improvement. In relative terms, Fairfax County's 4.5 percent poverty rate is better than most yet it still translates to over 40,000 living below the federal poverty level. There are considerably more who are below the level needed to be self-sufficient, which was estimated in a previous study to be over \$50,000 for a family of four in Fairfax County.

The next two measures, **percent of homeowners that pay 30 percent or more of household income on housing** and **percent of renters that pay 30 percent or more of household income on rent** are included because they relate the cost of housing to income and provide an indication of the relative affordability of living in Fairfax County. That capacity has an effect on other aspects of the County's economy. For example, if housing is so expensive that businesses cannot attract employees locally, they may choose to relocate from Fairfax County, thus resulting in loss of jobs. The 22.0 percent rate for homeowners is well within guidelines for affordability, while renters are paying a substantially greater percentage of their incomes for housing at 37.2 percent.

Finally, the **direct (excludes sublet space) office space vacancy rate** is included because it reflects yet another aspect of the health of the business community. In recessionary conditions, businesses contract and use less space. This percent almost doubled from 6.4 percent in CY 2001 to 12.1 percent in CY 2002, due in large part to the dot.com bust which saw a number of technology firms in the County contract or fold entirely. Including sublet space, the vacancy rate increased from 12.5 percent in CY 2001 to 18.8 percent in CY 2002. Fairfax County devotes considerable resources to attracting and maintaining businesses that will contribute to the revenue base through income and jobs, which helps to ensure a healthy local economy.



Practicing Environmental Stewardship: Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the county's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Unhealthy Air Days recorded on Fairfax County monitors, based on the EPA Air Quality Index (Calendar Year) | 5 | 2 | 3 | 3 |
| Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor) | NA | 2.76 | 2.80 | 2.80 |
| Percent of Tree Coverage in County | 45% | 45% | 44% | 43% |
| Number of homes that could be powered as a result of County Alternative Power Initiatives | 68,729 | 67,856 | 68,125 | 68,646 |
| Solid Waste Recycled as a percent of the waste generated within the County (Calendar Year) | 34.2% | NA | 32.0% | 32.0% |

The Environmental Stewardship Vision Element demonstrates the County's commitment to the environment. Rapid growth and development since the 1980s have created new challenges for environmental preservation and stewardship. In recent years, Fairfax County has sought greater integration of environmental issues into all levels of agency decision-making and a proactive approach in preventing environmental problems and associated costs. Success in this area is demonstrated by the recent designation by the Virginia Department of Environmental Quality of the County's Solid Waste Management Program, Waste Water Management Program, and the Department of Vehicle Services as Environmental Enterprises, or E2, in accordance with Virginia's Environmental Excellence Program (July 2003). This designation is given if a facility has a record of significant compliance with environmental laws and requirements and can demonstrate its commitment to improving environmental quality and evaluating the facility's environmental impacts.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is concerned with minimizing **unhealthy air days** as measured and defined by all criteria pollutants. The Environmental Protection Agency (EPA) has set National Ambient Air Quality Standards for these criteria pollutants: ground-level ozone, particulate matter, lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. The **EPA Air Quality Index** for the criteria pollutants assign colors to levels of health concern, code orange indicating unhealthy for sensitive groups, code red -

unhealthy, purple - very unhealthy, and maroon - hazardous. The data above includes all of these color levels. Initiatives demonstrated across County departments include partnerships with area jurisdictions, reducing County vehicle emissions through diesel retrofits and the use of ultra low sulfur diesel fuel, teleworking, vigilant monitoring efforts, and maintaining standards and procedures that promote healthy air. Through the County's Environmental Coordinating Committee, the County is in the process of examining the adequacy of current air pollution measures and practices, education and notification processes, codes and regulations, and assessing the impact on air quality of the County's comprehensive plan. It is noted that Clean Air Partners recognized Fairfax County with an honorable mention for the County Ozone Action Days (Code Red Days) Plan and for County efforts to facilitate awareness of the issue and encourage employees to take voluntary actions (November 2003). Clean Air Partners is a volunteer, non-profit organization chartered by the Metropolitan Washington Council of Governments (COG) and the Baltimore Metropolitan Council (BMC).

Stream quality in the County affects County residents' recreational use of streams, as well as the national and regional goal of eliminating pollution within the Chesapeake Bay, impacted in part by County streams. Fairfax County is moving aggressively to develop and implement watershed management plans for each of the County's 30 watersheds in order to meet the Chesapeake Bay 2000 goal of having watershed plans completed for two-thirds of the basin before 2010. Development of detailed watershed management plans commenced in 2003 for five watersheds (40 percent of the County land area), and all watershed management plans are anticipated to be developed over the next 5-7 years. The first phase of watershed planning was a detailed stream physical assessment, under the County's ongoing Stream Protection Strategy (SPS) program. Each year, a percentage of County streams is sampled, measuring the condition of 20 to 25 percent of targeted sites initially measured in a 1999 stream baseline study. Sites are ranked from 5 (Excellent), 4 (Good), 3 (Fair), 2 (Poor) to 1 (Very Poor). Measured data includes benthic macro-invertebrate community integrity, stream and riparian habitat conditions, fish taxa richness, and the percent impervious cover in the drainage area of the sampling site. A future average **stream quality ranking** of 3 (Good) is set forth as a 2010 goal associated with meeting Chesapeake Bay requirements. The EPA recognized Fairfax County as a Charter 2003 Clean Water Partner for its leadership role in the protection of the Chesapeake Bay (April 2003).

Tree coverage contributes to healthy air, clean water, preservation of habitat for birds and other wildlife, and quality and enjoyment of the environment by County residents. County planning and land development processes emphasize tree preservation and integrate this concern into new land development projects when possible. **Tree coverage** in the County is expressed as the percent of the County's land mass covered by the canopies of trees. The latest data was collected over a one-year period between the fall of 2002 and 2003 through the interpretation of high-resolution satellite imagery. Annual estimates of **tree coverage** in the County for individual years are premised on statistical analyses and knowledge of recent development activities in the County. The most recent satellite analysis was funded by a Federal Urban and Community Forestry Grant. Satellite analysis is typically done once every five years with staff estimating annual changes based on interim surveys. Despite intense development in the County over the last 20 years, the County still maintains a 43 percent **tree cover**, as compared with 68 percent 20 years ago. This figure compares favorably when compared to the average **tree cover** levels reported by the USDA Forest Service for other urbanized areas of Virginia (35.3 percent) and Maryland (40.1 percent). The County improved environmental protection through the implementation of new **tree cover** requirements in 2002 that contain incentives to preserve higher quality existing trees, preserve or plant trees to conserve energy, and plant species suited to the urban/suburban environment that will not be disruptive to native forest ecosystems.

Alternative power initiatives highlight County efforts to contribute to lowering pollution through the generation, procurement and/or use of cleaner, more efficient energy sources. These initiatives go to the heart of environmental stewardship. County **alternative power initiatives** are expressed as the equivalent number of homes that could be powered by energy realized from alternative sources, such as the energy from the County's Energy/Resource Recovery Facility and from methane recovery at the County landfill. Locally, average energy use per home equals 800 Kilowatt-hours a month. Current electric sales from the County's resource recovery facility approximate 50,000,000 kWh/month and 2,500,000 kWh/month are sold from the methane project.

Solid waste management is a key environmental responsibility, and waste reduction through reuse and **recycling** is considered the most desirable method of waste management at all government levels. The amount of **solid waste recycled** measures material no longer of value to its owner, which would have been disposed of if not diverted to a recycling activity. The **recycling rate** in the County includes data on collected materials by County and the private collection of refuse. The County's **recycling rate** of 32 percent in the municipal solid waste stream (which includes private haulers) exceeds the state-mandated goal of 25 percent. Revenue is generated from the sale of recyclable materials, partially offsetting expenditure requirements. County initiatives, such as the "Keep it Green Partnership" with ServiceSource and Computer Donations Management, Inc. to provide computer recycling services to County residents,

help promote a public awareness of recycling. The countywide **recycling rate** is calculated on an annual basis through the authority of Fairfax County Code, Chapter 109, specifically section 109-2.2. Recyclables collectors are required to prepare an annual report on the tonnage of materials collected. This report is due to the County on March 1 of each year. The annual **recycling rate** is required to be reported to the V Department of Environmental Quality by the end of April of each calendar year.



Creating a Culture of Engagement: Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships, and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|--|----------------|----------------|------------------|------------------|
| Volunteerism for Public Health and Community Improvement (Bioterrorism Medical Action Team, Community Action Team, and Volunteer Fairfax) | 1,575 | 750 | 6,640 | 8,450 |
| Volunteer hours leveraged by the Consolidated Community Funding Pool (CCFP) | 369,748 | 522,372 | 601,103 | 601,103 |
| Percent of registered voters who voted in general and special elections | 46.9% | 46.1% | 32.8%* | 72.0% |
| Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups | 31.5% | 34.6% | 35.4% | 36.1% |
| Residents completing educational programs about local government (includes Citizens Police Academy, Neighborhood College Program, and Fairfax County Youth Leadership Program) | 105 | 150 | 182 | 207 |

* Actual turnout based on November 2003 election results.

Fairfax County benefits greatly from citizens who are knowledgeable about, and actively involved in, community programs and initiatives. The **Bioterrorism Medical Action Team (BMAT)**, created in February 2002, is comprised of medical and non-medical volunteers who would be called upon to assist the Health Department in administering vaccine or dispensing medication to citizens of Fairfax County and the cities of Fairfax and Falls Church during a public health emergency. Of the 5,749 volunteers recruited to date, 385 are physicians, 4,100 are Fairfax County School employees, and the remainder is comprised of nurses and non-medical volunteers from the community. Since October 2003, a similar partnership comprising the **Community Action Team** has been formed with ethnic community leaders to recruit members of Fairfax County's diverse ethnic communities. The **Community Action Team** will assist the Health Department in ongoing community outreach initiatives and **BMAT** activities to provide translation/interpreter services at medication/vaccination dispensing sites during emergencies. In addition, **Volunteer Fairfax** is a private, nonprofit corporation created in 1975 that promotes volunteerism through a network of over 700 nonprofit agencies by mobilizing people and other resources to meet regional community needs. **Volunteer Fairfax** serves as a central, accessible resource dedicated to community involvement by actively engaging in community life and promoting awareness of the needs and issues throughout Fairfax County.

Volunteerism not only reflects a broad-based level of engagement with diverse organizations and residents throughout the County, but also greatly benefits citizens through the receipt of expertise and assistance at no cost to the County. Volunteer hours continue to grow, suggesting that individuals involved in the **Consolidated Community Funding Pool** feel empowered to freely participate in vital community programs and they "make a difference" in our community.

In recent elections, the **percent of voting Fairfax County residents** has surpassed state averages, based on the 2001 Commonwealth of Virginia Election rate of 46.4 percent, and 2002 Commonwealth of Virginia Election rate of 39.4 percent. In FY 2005, the **percent of Fairfax County voters** is anticipated to surpass the previous General Election turnout, based on the 2000 Presidential Election rate of 71.8 percent of Fairfax County voters. These high voter participation levels reflect a community that is well informed, engaged, and involved in working hand-in-hand with local government to address community needs and opportunities.

Another aspect of an engaged community is the extent to which citizens take advantage of opportunities to improve their physical surroundings. The **percent of athletic field adoptions** by community groups has increased steadily in recent years, reflecting the willingness of participants to maintain the fields they use. **Athletic field adoptions** also reduce the County's financial burden to maintain these types of public facilities. Consequently, an economic value can be calculated.

In addition to the many volunteer opportunities, Fairfax County has designed several programs to educate citizens about local government. The **Citizens Police Academy** is a 30-hour program designed to provide a unique "glimpse behind the badge" and learn about departmental resources, programs, and the men and women who comprise an organization nationally recognized as a leader in the law enforcement community. Attendees experience a simulated crime in progress. Course content parallels a subsequent police response, as students learn more about the volume of resources that assist in preventing and solving crime. The **Neighborhood College Program** provides training opportunities for citizens specially engaged in or curious about participating in their local government or in developing healthy neighborhoods and strong communities. The program utilizes a combination of panel presentations, hands-on activities, group discussions, and fieldwork. The **Fairfax County Youth Leadership Program** is designed to educate and motivate high school students to become engaged citizens and leaders in the community. This is a very selective program with one to two students from each of the County's 24 high schools represented. The students are chosen based on a range of criteria including student activities and awards, written essays and recommendations. During a one-year period, the program includes a series of monthly sessions about County government, work assignments related to each session, a summer internship in a County agency and a presentation to 8th grade civics students. The goal of this initiative is to inspire young people to become citizens who will share their ideas and bring their energy to local government.

It should be noted that a future County agency survey will inquire about whether or not County agencies are involved in community projects beyond the purview of their core responsibilities. This measure should reflect the reciprocal nature of a government workforce that interacts with the public and engages in the active life of the community. In addition, efforts will be made to collect information on the total number of volunteers in the County in order to capture the magnitude of citizens actively engaged in their communities.



Corporate Stewardship: Fairfax County government is accessible, responsible, and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

| Key County Indicators | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Average tax collection rate for Real Estate taxes, Personal Property taxes and Business, Professional, and Occupational License taxes | 98.69% | 98.93% | 98.99% | 99.03% |
| County direct expenditures per capita | \$862 | \$906 | \$957 | \$966 |
| Percent of household income spent on residential real estate tax | 3.4% | 3.8% | 4.1% | 4.4% |
| County (merit regular) positions per 1,000 citizens | 11.47 | 11.41 | 11.18 | 11.06 |
| Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA) | 24 | 25 | 26 | 27 |
| Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions) | \$220.22 | \$255.39 | \$255.39 | \$255.39 |
| Number of consecutive years receipt of unqualified audit | 21 | 22 | 23 | 24 |

The Corporate Stewardship Vision Element is intended to demonstrate the level of effort and success that the County has in responsibly and effectively managing the public resources allocated to it. The County is well regarded for its strong financial management as evidenced by its long history of high quality financial management and reporting

(**number of consecutive years receipt of highest possible bond rating and unqualified audit**). The Board of Supervisors adopted *Ten Principles of Sound Financial Management* on October 22, 1975 to ensure prudent and responsible allocation of County resources. These principles, which are reviewed, revised and updated as needed to keep County policy and practice current, have resulted in the County receiving and maintaining a Aaa bond rating from Moody's Investors Service in 1975, AAA from Standard and Poor's Corporation in 1978 and AAA from Fitch Investors Services in 1997. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the County in managing financial resources generating **cumulative savings from County bond sales and refundings** of \$255.39 million since 1978. This savings was achieved as a result of the strength of County credit as compared to other highly rated jurisdictions on both new money bond sales and refundings of existing debt at lower interest rates. This means that the interest costs that need to be funded by County revenues are significantly lower than they would have been if the County was not so highly regarded in financial circles as having a thoughtful and well implemented set of fiscal policies.

This strong history of corporate stewardship was also key to the naming of Fairfax County as "one of the best managed jurisdictions in America" by *Governing Magazine* and the Government Performance Project (GPP). The GPP conducted a comprehensive study evaluating the management practices of 40 large counties across the country and Fairfax County received an overall grade of "A-," one of only two jurisdictions to receive this highest grade.

The success in managing county resources has occurred despite the fact that the number of **merit regular positions per 1,000 citizens** is declining. This decline indicates a number of things - success in utilizing technology, success in identifying public-private partnerships and/or contractual provision of service. Since FY 1991, which marked the end of a period of significant expansion for the County and County government, population in the County has increased 26.3 percent, while the number of County positions (merit regular) has grown only 1.4 percent.

The County consistently demonstrates success in **average tax collection rates**, which results in equitable distribution of the burden of local government costs to fund the wide variety of County programs and services beneficial to all citizens.

County direct expenditures per capita are increasing between FY 2002 and FY 2005. The primary drivers of county costs are salaries and benefits which continue to rise throughout the nation. In FY 2005 alone for example, fringe benefit costs are increasing 17 percent due in large part to health insurance premium increases. It is helpful though to put the per capita costs into context. While benchmarking data of this type is challenging due to the differences in types of services provided, it is believed that General Fund Direct Expenditures, which include some of the basic services a local government provides such as police, fire and rescue, parks, libraries and human services, serves as a reasonable measure when comparing to other Virginia jurisdictions. In that context, the FY 2004 estimate for Fairfax of \$957 per capita General Fund expenditures compares to a range from \$1,757 to \$958 for Alexandria, Arlington and Prince William. As the largest jurisdiction in this group Fairfax does have the benefit of economies of scale; however, clearly per capita expenditures in Fairfax are not excessive in comparison with those of surrounding jurisdictions. It should be noted that public school funding is not included in this calculation as it is not a Direct Expenditure of the General Fund in most Virginia jurisdictions

The **percent of household income spent on residential real estate**, has also increased during the period of FY 2002 to FY 2005 as the County has experienced double-digit increases in residential real estate assessments during the last four years. The continued reliance on the real estate tax, in FY 2005 real property taxes total 61 percent of total General Fund revenues, is due at least in part to the lack of tax diversification options for counties in Virginia.

In future years, it is possible that additional Corporate Stewardship indicators, focused on customer satisfaction could demonstrate how the County is performing in the eyes of citizens and would supplement the more financially-based indicators presented herein. Similarly, data are currently missing regarding stewardship of other County assets such as buildings and property, which could be developed for future presentations.

Fairfax County Public Schools (FCPS) Systemwide Targets

The mission of the FCPS system is to educate all students to meet high academic standards and to prepare all students to be responsible citizens in the 21st century. The following ten systemwide targets support this mission and drive the FCPS planning, budgets, and evaluations.

FY 2005 projected enrollment is 166,780

90% of FCPS graduates continue to post secondary education

FCPS are in the top 4 percent of all high schools in the nation based on the 2003 Newsweek rankings.

Target 1: All students will be reading at grade level by the end of second grade; goals will be established for students with limited English proficiency and for students who have disabilities that affect reading achievement.

Target 2: All schools will meet or exceed the Virginia Standards of Accreditation, as measured by the Standards of Learning (SOL) tests in mathematics, science, English, and history and social science.

Target 3: The percentage of juniors and seniors enrolled in Advanced Placement (AP) or International Baccalaureate (IB) courses will be maintained or increased, with at least two-thirds of students scoring a three or higher on an AP exam or a four or higher on an IB exam. The enrollment for Black and Hispanic students will increase by 10 percent.

Target 4: By the end of 11th grade, all students scheduled to graduate with a standard or advanced studies diploma will have passed the Algebra 1 and the two English 11 SOL tests.

Target 5: The percentage of students scoring above the national average on the and on the mathematics sections of the SAT will exceed the previous year's percentage, and the gap between minority and majority students' scores will narrow by 10 percent.

Target 6: By better identifying all children who are entitled to receive gifted and talented services and by making those services readily available to all eligible students, the number of Black and Hispanic students in the gifted and talented program will increase annually and, over a five-year period, move toward the percentage of Black and Hispanic students in the general population.

FCPS students scored an average of 1110 on the SAT test, exceeding both the State and national average

verbal

| | |
|----------------------|--------------------|
| <i>FCPS</i> | <i>1110</i> |
| <i>VA</i> | <i>1024</i> |
| <i>Nation</i> | <i>1026</i> |

Target 7: All schools will increase their capacity to serve a broader range of students with designated low incidence disabilities at their base schools. As a result, the percentage of students receiving special education services in their base school programs will increase.

Target 8: The minority student achievement gap for Black and Hispanic students taking the eighth grade SOL tests in reading and math will narrow by 10 percent.

Target 9: Through research-based alternatives to student suspension, staff training in methods of classroom management, and the provision of positive intervention measures that foster and promote civility within the classroom, student behavior will improve as measured by:

- A 10 percent reduction in the disparity of suspensions between minority and majority students.
- A 5 percent reduction in the rate of recidivism for suspensions due to acts of violence.

FCPS ranks 5th when compared to other local districts in average cost per pupil.

\$10,113 in FY 2004

Target 10: FCPS will adopt a series of instructional accommodation plans that incorporate effective and innovative teaching methods while reducing by at least 5 percent annually the portion of students that otherwise would be receiving instruction in trailers.